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Financing of the United Nations peacekeeping forces in the Middle East: United Nations Disengagement Observer Force

Budget for the United Nations Disengagement Observer Force for the period from 1 July 2014 to 30 June 2015

Report of the Secretary-General

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Summary

The present report contains the budget for the United Nations Disengagement Observer Force (UNDOF) for the period from 1 July 2014 to 30 June 2015, which amounts to $62,417,100.

The budget provides for the deployment of 1,284 military contingent personnel, 58 international staff (including 12 temporary positions) and 110 national staff.

The proposed budget of $62,417,100 for the 2014/15 period represents an increase of 2.9 per cent as compared with the appropriation of $60,654,500 for the 2013/14 period. The increase is attributable mainly to additional requirements for civilian personnel resulting from a lower vacancy factor for national and international temporary staff and additional requirements for military personnel owing to the deployment of 34 additional military contingent personnel in the light of the prevailing security situation. The increased requirements are offset in part by reduced requirements for construction services, alteration and renovation services, personal protection and training for newly deployed military personnel already provisioned in the 2013/14 budget.

The total resource requirements for UNDOF for the financial period from 1 July 2014 to 30 June 2015 have been linked to the Force's objective through a number of results-based-budgeting frameworks, organized according to the operations and support components. The human resources of the Force, in terms of the number of personnel, have been attributed to the individual components, with the exception of the Force's executive direction and management, which can be attributed to the Force as a whole.

The explanations of variances in resource levels, both human resources and financial resources, have been linked, where applicable, to specific outputs planned by the Force.

Financial resources

(Thousands of United States dollars; budget year is from 1 July to 30 June)

Category	Expenditure[a] (2012/13)	Apportionment[a] (2013/14)	Cost estimate (2014/15)	Variance	
				Amount	Percentage
Military and police personnel	22 982.2	31 277.1	32 460.8	1 183.7	3.8
Civilian personnel	13 304.4	15 189.7	16 769.5	1 579.8	10.4
Operational costs	17 204.1	14 187.7	13 186.8	(1 000.9)	(7.1)
Gross requirements	**53 490.7**	**60 654.5**	**62 417.1**	**1 762.6**	**2.9**
Staff assessment income	1 231.9	1 390.0	1 486.5	96.5	6.9
Net requirements	**52 258.8**	**59 264.5**	**60 930.6**	**1 666.1**	**2.8**
Voluntary contributions in kind (budgeted)	–	–	–	–	–
Total requirements	**53 490.7**	**60 654.5**	**62 417.1**	**1 762.6**	**2.9**

[a] Reflects the realignment of resources for Government-provided personnel from the operational costs group to the civilian personnel group of expenditure, and the realignment of resources for the self-sustainment of uniformed personnel from the operational costs group to the military and police personnel group of expenditure.

Human resources[a]

	Military contingents	International staff	National staff	Temporary positions[b]	Total
Executive direction and management					
Approved 2013/14	–	5	–	2	7
Proposed 2014/15	–	5	–	2	7
Components					
Operations					
Approved 2013/14	1 250	–	–	–	**1 250**
Proposed 2014/15	1 284	–	–	–	**1 284**
Support					
Approved 2013/14	–	41	110	10	**161**
Proposed 2014/15	–	41	110	10	**161**
Total					
Approved 2013/14	1 250	46	110	12	**1 418**
Proposed 2014/15	1 284	46	110	12	**1 452**
Net change	**34**	–	–	–	**34**

[a] Represents highest level of authorized/proposed strength.
[b] Funded under general temporary assistance.

The actions to be taken by the General Assembly are set out in section IV of the present report.

I. Mandate and planned results

A. Overall

1. The mandate of the United Nations Disengagement Observer Force (UNDOF) was established by the Security Council in its resolution 350 (1974). The most recent extension of the mandate was authorized by the Council in its resolution 2131 (2013), by which the Council renewed the mandate of the Force for a period of six months, until 30 June 2014.

2. By the same resolution, the Council called on the parties to the Disengagement of Forces Agreement to exercise maximum restraint and prevent any breaches of the ceasefire and the area of separation, and underscored that there should be no military activity of any kind in the area of separation. In addition, the Council stressed the need for continued vigilance to ensure the safety and security of UNDOF and Observer Group Golan personnel. The Council also underscored the need for UNDOF to have at its disposal all necessary means and resources to carry out its mandate safely and securely.

3. The Force is mandated to help the Security Council achieve an overall objective, namely, to maintain international peace and security.

4. Within this overall objective, UNDOF will, during the budget period, contribute to a number of expected accomplishments by delivering related key outputs, shown in the results-based-budgeting frameworks. The frameworks are organized according to operations and support components, which are derived from the mandate of the Force.

5. Achievement of the expected accomplishments would lead to the fulfilment of the Security Council's objective within the lifetime of the Force. The indicators of achievement are a measure of progress towards such accomplishments during the budget period. The human resources of UNDOF, in terms of the number of personnel, have been attributed to the individual components, with the exception of the executive direction and management of the Force, which can be attributed to the Force as a whole. Variances in the number of personnel, compared with the 2013/14 budget, have been explained under the respective components.

6. The Force maintains the area of separation and monitors areas of limitation agreed in the May 1974 disengagement agreement. The area of separation is approximately 80 km in length from north to south, and varies in width from 12.5 km along the crest of Mount Hermon in the north to less than 400 m along the Syrian Arab Republic-Jordan border in the south. UNDOF is deployed within and close to the area of separation, with 2 base camps, 21 permanently staffed positions and 10 outposts, of which 3 are permanently manned and 7 are staffed only as and when the operational situation requires. In view of the evolving security situation, UNDOF temporarily withdrew from two positions and two of the outposts manned by the Force. The military observers of Observer Group Golan, part of the United Nations Truce Supervision Organization (UNTSO), also temporarily withdrew from 3 of the 11 observation posts along the area of separation. The remaining observation posts are protected by UNDOF military contingents whenever the security situation requires. It is also planned for Observer Group Golan to reoccupy these facilities as and when the security situation warrants, and the reinforcement of UNDOF has been completed.

7. Force headquarters is located at Camp Faouar, the main logistics base is located at Camp Ziouani, and a representational office is maintained in Damascus. On each side of the area of separation are areas of limitation, each including three zones. The first zone of each area of limitation extends to 10 km from each side of the area of separation, the second extends another 10 km from the first zone, and the third extends another 5 km from the second zone.

B. Planning assumptions and mission support initiatives

8. The deterioration of the security situation in the Syrian Arab Republic has continued to significantly affect the UNDOF area of operations. The ongoing military activities of the Syrian armed forces and armed members of the opposition in the area of separation continue to have the potential to heighten tensions between the parties to the disengagement agreement; jeopardize the long-held ceasefire between Israel and the Syrian Arab Republic; and heighten the risk to United Nations personnel. The mandate of UNDOF remains an important element in ensuring the stability of the region. Within this challenging operational environment, UNDOF will continue to fulfil its mandate of maintaining the ceasefire between the Israeli and Syrian forces and supervising their disengagement across the area of separation through a temporary adjustment of its operations, with a view to ensuring its ability to implement its mandate safely and securely. UNDOF will continue to shift the focus of its activities from mobile patrolling and inspection to static observation, situational analysis, reporting and daily liaison with the parties to prevent the escalation of the situation across the ceasefire line.

9. UNDOF will continue to adopt and update mitigation measures in response to new threats in its operational environment and will continue to maintain efforts to improve the Force's self-defence capabilities and equipment in order to deter hostile actions against the Force's personnel and facilities, as well as to respond robustly within the rules of engagement. In order to enhance the safety, security and freedom of movement of UNDOF and Observer Group Golan personnel, the Force will also improve its capabilities to counter improvised explosive devices. The Force will continue to implement the rehabilitation programme to maintain and upgrade its equipment and infrastructure, in order to maintain its operational and security capacity. In addition, UNDOF plans to construct a new position to replace an existing position from which the Force temporarily withdrew in the light of the prevailing security situation. This new position is expected to accommodate 40 personnel in the south of the area of separation.

10. During the 2014/15 period, the Force's liaison with the parties to help maintain stability and prevent the escalation of the situation, and its engagement with local authorities and the local population to explain the Force's mandate and activities will remain essential in its efforts to ensure the safety and security of United Nations personnel on the ground. In addition, the long-term presence of mines in the vicinity of the ceasefire line in the area of separation and the deterioration of their detonation systems pose a threat to UNDOF personnel and local inhabitants. With enhanced mine-clearing and detection capacity, the Force will continue to carry out the removal of mines, unexploded ordnance and improvised explosive devices that may endanger its personnel.

11. The support component will continue to maintain its support functions in three locations (Camp Faouar, Camp Ziouani and the representational office in Damascus) to ensure effective mission support and mitigate security risks to its personnel. Given the fragile security situation in the UNDOF area of operations on the Bravo side, UNDOF also intends to further enhance the alternate Force headquarters at Camp Ziouani on the Alpha side in order to ensure the Force's business continuity. In order to ensure the continuity of information and communications services in Camp Ziouani in the midst of or in response to the crisis or emergencies, the Force intends to deploy an international staff member from the Communications Section and one from the Information Technology Section on a full-time basis in Camp Ziouani to strengthen and supervise the entire information and communications technology system as part of the implementation of the business continuity and contingency plan. The Force will also ensure the protection of the personnel moving within the area of operations on the Bravo side through the use of armoured vehicles in formed convoys. In addition, logistics movements will be provided with armed escorts.

12. As the security situation has adversely affected the ability of vendors on the Bravo side to deliver goods and supplies to UNDOF facilities, the Force intends to fulfil its major operational requirements on the Alpha side, namely, repairs and maintenance of heavy-duty armoured vehicles, acquisition of spare parts for vehicles and contracted medical services. In addition, the continued closure of the Damascus airport and the inaccessibility of the Latakia seaport necessitate that the Force continue using temporary ports of entry and departure in Beirut and Tel Aviv for troop rotations, routine travel, and import of goods and materials to the Force's area of operations.

13. In order to implement the aforementioned concept of operations adopted by the Force, it is proposed, in the light of the increasing number of violations of the agreement and frequent disruptions of the Force's operations, to retain the 12 temporary international positions approved in the 2013/14 period to: (a) perform critical functions of daily liaison with the parties to the disengagement agreement and provision of substantive analysis on issues and developments in the UNDOF area of operations and the region related to the implementation of the Force's mandate and the engagement with the parties to the disengagement agreement; (b) ensure the safety and security of UNDOF personnel that remains essential for enabling the Force to continue to implement its mandate; and (c) facilitate the administrative support and logistical activities of UNDOF required to carry out its mandated tasks effectively.

14. In addition, the Mission Support Division will continue to adapt its organization in order to streamline service delivery on both sides of the area of separation and to adapt to the change in business processes resulting from the implementation of the Umoja enterprise system and the global field support strategy. This process will be managed by the Chief of Integrated Support Services, who will also supervise the activities of the General Services Section and the Administrative Officers in order to improve supply-chain management in line with the global field support strategy. In addition, the Geographical Information Services Section will be transferred from the Integrated Support Services to the Regional Information and Communications Technology Services, in line with the global field support strategy.

15. As reflected in the table in section II.C of the present report, the 2014/15 budget takes into account efficiency gains through the installation of solar water heating systems at positions, which will reduce electricity costs by $14,200.

C. Regional mission cooperation

16. UNDOF will continue to foster close cooperation with the other field missions in the region. Periodic meetings are planned with UNTSO, the United Nations Interim Force in Lebanon (UNIFIL) and the United Nations Peacekeeping Force in Cyprus (UNFICYP) in order to review and enhance coordination and discuss developing issues that have an impact on the regional situation. In addition, the missions in the region will continue to share daily and weekly situation reports and periodic analytical assessments of issues that have an impact on their operations. The Force will also continue to rely on the UNIFIL Regional Conduct and Discipline Team, which will also continue to serve the missions in the region. In addition, the Regional Information and Communications Technology Services of the Force will continue to maintain the Middle Eastern hub, providing services to peacekeeping missions and special political missions in the region.

17. UNDOF will also continue to provide the necessary support to the UNTSO military observers (Observer Group Golan) under its operational control and to the UNTSO liaison office in Damascus. At the same time, the Force will continue to rely on the shared support from UNIFIL for some of its logistical requirements. UNDOF, UNTSO, UNIFIL and UNFICYP will undertake joint training programmes on geographic information systems mapping and information and communications technology services.

18. UNDOF will continue to maintain contacts and coordination, as necessary, with counterparts from the other peacekeeping operations in the region (UNTSO and UNIFIL), the United Nations Relief and Works Agency for Palestine Refugees in the Near East (UNRWA), the Office of the Joint Special Representative in Damascus and the International Committee of the Red Cross (ICRC) on humanitarian issues.

D. Results-based-budgeting frameworks

19. In order to facilitate the presentation of proposed changes in human resources, six categories of possible action with respect to staffing have been identified. Annex I.A to the present report provides definitions of the six categories.

Executive direction and management

20. Overall mission direction and management are to be provided by the immediate Office of the Force Commander/Head of Mission.

Table 1
Human resources: executive direction and management

	International staff								
	USG–ASG	D-2–D-1	P-5–P-4	P-3–P-2	FS/GS/Security	*Subtotal*	National staff/United Nations Volunteers		*Total*
Office of the Force Commander/Head of Mission									
Approved 2013/14	1	–	1	2	1	5	–	–	5
Proposed 2014/15	1	–	1	2	1	5	–	–	5
Net change	–	–	–	–	–	–	–	–	–
Approved temporary positions[a] 2013/14			2			2	–	–	2
Proposed temporary positions[a] 2014/15	–	–	2	–	–	2	–	–	2
Net change	–	–	–	–	–	–	–	–	–
Total									
Approved 2013/14	1	–	3	2	1	7	–	–	7
Proposed 2014/15	1	–	3	2	1	7	–	–	7
Net change	–	–	–	–	–	–	–	–	–

[a] Funded under general temporary assistance.

Component 1: operations

21. The Force will continue to exercise responsibility for the maintenance of the ceasefire in the area of separation by manning static positions and conducting patrols and around-the-clock observations to ascertain that military forces of either party do not breach the area of separation. In order to ensure the effective implementation of its mandate in a safe and secure manner within the challenging operational environment, UNDOF will consider further adjustments to its posture and operations as well as implement additional mitigation measures. In addition, UNDOF will continuously review its contingency planning on an ongoing basis, taking into account the evolving situation in the area of operations. The Office of the Force Commander/Head of Mission will continue to liaise with the parties in order to help maintain stability in the area of operations and prevent the escalation of the situation between the two parties resulting from the conflict in the Syrian Arab Republic. UNDOF will, to the extent possible and considering the security environment, conduct liaison with local authorities and engage with the local population to explain the Force's mandate and activities as part of the effort to ensure the safety and security of the personnel of UNDOF and of the Observer Group Golan. The Force will continue to secure and facilitate the passage of civilians through the Alpha and Bravo gates crossing the area of separation, which is conducted by ICRC for humanitarian purposes. The Force will also continue to undertake the clearance of mines, unexploded ordnance and improvised explosive

devices from the area of separation to ensure the safety of local inhabitants, the safety of the personnel of the Force and the Observer Group Golan.

Expected accomplishments	Indicators of achievement
1.1 The parties act in accordance with and comply with the disengagement agreement	1.1.1 Maintenance of the separation of forces and areas of limitation

Outputs

- Weekly high-level meetings with Syrian authorities and with local Syrian officials, as needed, to address issues related to the implementation of the UNDOF mandate
- Biweekly high-level meetings with Israeli authorities related to the implementation of the UNDOF mandate and to ensure cooperation
- Weekly (on average) meetings with the parties to the disengagement agreement to de-escalate tensions resulting from repeated incidents of firing by the parties across the Alpha line owing to the civil conflict in the country and to discuss measures that both parties can take to prevent such incidents
- Weekly liaison meetings with the Israel Defense Forces liaison officers
- Weekly meetings with the relevant civilian and security authorities in the area of separation in order to increase awareness of the mandate, role and activities of UNDOF to ensure the safety and security of United Nations personnel
- 35,040 mobile daytime patrol days (6 troops x 16 patrols x 365 days) on armoured personnel carriers performing mobile operations
- 145,635 troop-manned position person days (19 troops x 21 positions x 365 days)
- 32,850 ready (rapid) reaction group person days (10 troops x 9 groups x 365 days)
- 730 special fact-finding team person days (2 troops x 1 team x 365 days)
- Protests of all violations of the disengagement agreement
- 4 reports of the Secretary-General to the Security Council
- Immediate liaison with the parties during crisis situations
- Reoccupation of 1 position, 2 outposts and 3 observation posts from which the Force and the Observer Group Golan withdrew owing to hostile actions
- Facilitation of 12 periodic movements of persons across the area of separation for humanitarian purposes, supervised by ICRC

Expected accomplishments	Indicators of achievement
1.2 Reduced threat of mines in the area of separation	1.2.1 No persons killed or injured by mines and unexploded ordnance (2012/13: no casualties; 2013/14: no casualties; 2014/15: no casualties)

Outputs	
• Clearance of mines, unexploded ordnance and improvised explosive devises in the area of separation and continuous checking and clearance of patrol paths, as required for operational safety	
• Support to mine awareness action by briefing local residents on mine threats in the area of separation and removing and destroying mines identified by civilians	
Expected accomplishments	*Indicators of achievement*
1.3 Increased awareness of the UNDOF mandate by the civilian population	1.3.1 No incidents of inadvertent crossing of the ceasefire line by civilians in the area of separation (2012/13: no incidents; 2013/14: no incidents; 2014/15: no incidents)
Outputs	
• Monthly meetings with civilian and security authorities in the area of separation on the implementation of the UNDOF mandate and on the coordination of activities on the Alpha line, including incident prevention	
Expected accomplishments	*Indicators of achievement*
1.4 Deterrence of hostile action against the Force in the area of operations by all armed groups	1.4.1 No hostile action against UNDOF positions or patrols (2012/13: 7 incidents; 2013/14: no incidents; 2014/15: no incidents)
Outputs	
• Provision of 4 UNDOF armed troops on a daily basis to 6 observation posts of the Observer Group Golan on the Bravo side	
• 2,490 armed security escorts for the movement of personnel and supplies within the area of operations	
• 32,850 Force reserve company deterrent patrol days (30 troops x 3 platoons x 365 days) in armoured fighting vehicles in areas of conflict	
• Daily monitoring and analyses of developments in the region, in the country and in the area of operations in order to ensure the safety of UNDOF and Observer Group Golan personnel and properties	
External factors	
Continued cooperation with UNDOF by the parties to the disengagement agreement	

Table 2
Human resources: component 1, operations

Category	*Total*
Military contingents	
Approved 2013/14	1 250
Proposed 2014/15	1 284
Net change	**34**

Component 2: support

22. The support component reflects the work of the Mission Support Division and the Security Section. Support will be provided to the authorized strength of 1,284 military contingent personnel as well as to the proposed civilian staffing establishment of 58 international and 110 national staff. The range of support will comprise all services, including logistical, administrative and security services, in support of the implementation of the Force's mandate for the delivery of related outputs and the introduction of further service improvements, as well as the realization of efficiency gains. In view of the roll-out of the Umoja enterprise system and the global field support strategy, the support component will further adjust its organizational structure and streamline its business processes in order to enhance the efficiency and effectiveness of service delivery on both sides of the Force's area of responsibility.

Expected accomplishments	*Indicators of achievement*
2.1 Efficient and effective logistical, administrative and security support to the Force	2.1.1 Completion of all infrastructure construction, renovation and reconstruction projects for all buildings or positions required for the operations of the Force to maintain its operational and security capacity and to meet minimum operating security standards
	2.1.2 Maintenance of the number of vehicle accidents to no more than 3 per 100 vehicles (2012/13: 2 accidents; 2013/14: 3 accidents; 2014/15: 3 accidents)
	2.1.3 8 per cent decrease in the number of light passenger vehicles (2012/13: 260; 2013/14: 197; 2014/15: 181)
	2.1.4 Decrease in the number of computing devices while ensuring support to additional military and civilian personnel through the rationalization of the utilization of the computing devices (2012/13: 495; 2013/14: 480; 2014/15: 468)
	2.1.5 No incidents endangering the physical safety of United Nations personnel during movements within the area of operations (2012/13: no incidents; 2013/14: no incidents; 2014/15: no incidents)
	2.1.6 Full implementation of the business continuity plan

Outputs

Service improvements

- Improvement of buildings, positions and infrastructure to meet the minimum operating security standards

- Efficient utilization of equipment through the improved management of non-expendable assets in order to rationalize utilization, maintenance costs and replacements and to minimize additional acquisitions
- Enhancement of the safety and protection of the Force's personnel through the utilization of armoured vehicles for all movements within the area of operations
- Implementation of alternate mission support modalities for support services continuity through the establishment of support-function offices at three different locations: Camp Faouar (the headquarters of the Force); Camp Ziouani (alternate headquarters of the Force on the Alpha side); and the representational office in Damascus
- Reinforcement of a stricter driver programme complemented by driver-awareness and road-safety campaigns, as well as penalties, including suspension and/or revocation of driving permits, for violations recorded by the CarLog system

Military, police and civilian personnel

- Emplacement, rotation and repatriation of 1,284 military contingent personnel
- Verification, monitoring and inspection of contingent-owned equipment in respect of 1,284 military contingent personnel
- Supply and storage of rations at 2 camps and 21 positions for 1,226 military contingent personnel (excluding staff officers)
- Administration of an average of 58 international and 110 national staff
- Implementation of a conduct and discipline programme for all military and civilian personnel, including training, prevention, monitoring and recommendations for remedial action where misconduct has occurred

Facilities and infrastructure

- Maintenance and repair of facilities at Camp Faouar, Camp Ziouani, the representational office in Damascus, military police detachment "C", 21 positions and 10 outposts in the area of separation
- Maintenance of 14 water wells and filtration systems
- Operation and maintenance of an average of 63 generators in 29 locations
- Construction of one new position in the south of the area of responsibility in a more suitable location in lieu of an existing position from which UNDOF withdrew
- Construction of a water storage facility at Camp Ziouani to store treated water from wastewater treatment plant
- Sanitation services for all of the Force's premises, including sewage and garbage collection and disposal

Ground transportation

- Operation and maintenance of 250 United Nations-owned vehicles and 9 contingent-owned armoured personnel carriers, through 3 workshops in 2 locations

Communications

- Support and maintenance of 9 private automatic branch exchanges, 1,100 telephone extensions, 2 satellite Earth stations, 565 two-way radios, 380 handy-talkies, 68 network routers, 22 repeater stations and 35 microwave links

Information technology

- Support and maintenance of a wide area network, 30 servers, 418 desktop computers, 50 laptop computers, 122 printers and 38 digital senders in 26 locations
- Support and maintenance of 485 e-mail accounts
- Support to the Geographical Information Systems Unit in the production of maps for administrative, planning and thematic mapping to support policy decisions, situational awareness and operational purposes

Medical

- Operation and maintenance of one level I hospital, one level I-plus hospital and one medical clinic for personnel of UNDOF and UNTSO and the local civilian population and refugees in need of emergency medical care
- Operation and maintenance of voluntary confidential HIV/AIDS counselling and testing facilities for all personnel
- HIV/AIDS sensitization programme for all mission personnel, including peer education

Security

- Provision of security advice and situational analysis to the senior leadership of the Force, including threat assessment and risk management for Camp Faouar, Camp Ziouani, the representational office in Damascus, as well as military police detachment "C", in the area of separation and 21 positions
- Provision of operational security and risk management services to monitor all aspects related to personnel safety during convoys of UNDOF personnel between Damascus, the UNDOF area of operations and the air and seaports of Beirut through organized and closely monitored convoys
- Improvement in security monitoring and situational analysis and enhancement of the warden system in the Force's area of responsibility
- Provision of recommendations to the Force Commander on the enhancement of the physical security posture for Camp Faouar, Camp Ziouani, the representational office in Damascus and UNDOF positions in the light of the current security situation
- Provision of 4,375 hours of training for all military and civilian personnel on convoy procedures and actions involving improvised explosive devices; awareness and use of the nuclear, biological and chemical kits; shelter procedures and camp protection; induction training; fire drills; and abduction/hostage incident awareness
- Investigation of security incidents and provision of advice to UNDOF personnel

External factors

Ability of vendors, contractors and suppliers to deliver goods and services as contracted

Table 3
Human resources: component 2, support

	International staff								
	USG–ASG	D-2–D-1	P-5–P-4	P-3–P-2	Field Service	Subtotal	National United Nations staff[a]	United Nations Volunteers	Total
Security Office									
Approved 2013/14	–	–	–	2	–	2	–	–	2
Proposed 2014/15	–	–	–	2	–	2	–	–	2
Net change	–	–	–	–	–	–	–	–	–
Approved temporary positions[b] 2013/14	–	–	1	1	3	5	–	–	5
Proposed temporary positions[b] 2014/15	–	–	1	1	3	5	–	–	5
Net change	–	–	–	–	–	–	–	–	–
Subtotal									
Approved 2013/14	–	–	1	3	3	7	–	–	7
Proposed 2014/15	–	–	1	3	3	7	–	–	7
Net change	–	–	–	–	–	–	–	–	–
Mission Support Division Office of the Chief of Mission Support									
Approved 2013/14	–	1	2	2	10	15	45	–	60
Proposed 2014/15	–	1	2	2	5	10	26	–	36
Net change	–	–	–	–	(5)	(5)	(19)	–	(24)
Approved temporary positions[b] 2013/14	–	–	–	1	2	3	–	–	3
Proposed temporary positions[b] 2014/15	–	–	–	–	2	2	–	–	2
Net change	–	–	–	**(1)**	–	**(1)**	–	–	**(1)**
Subtotal									
Approved 2013/14	–	1	2	3	12	18	45	–	63
Proposed 2014/15	–	1	2	2	7	12	26	–	38
Net change	–	–	–	**(1)**	**(5)**	**(6)**	**(19)**	–	**(25)**
Integrated Support Services									
Approved 2013/14	–	–	2	1	9	12	54	–	66
Proposed 2014/15	–	–	2	–	14	16	72	–	88
Net change	–	–	–	**(1)**	**5**	**4**	**18**	–	**22**
Approved temporary positions[b] 2013/14	–	–	–	–	2	2	–	–	2

	International staff								
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-2	Field Service	Subtotal	National United Nations staff	Volunteers	Total
Proposed temporary positions[b] 2014/15	–	–	–	1	2	3	–	–	3
Net change	–	–	–	1	–	1	–	–	**1**
Approved 2013/14	–	–	2	1	11	14	54	–	68
Proposed 2014/15	–	–	2	1	16	19	72	–	91
Net change	–	–	–	–	**5**	**5**	**18**	–	**23**
Regional Information and Communications Technology Services									
Approved 2013/14	–	–	1	–	11	12	11	–	23
Proposed 2014/15	–	–	1	1	11	13	12	–	25
Net change	–	–	–	**1**	–	**1**	**1**	–	**2**
Total									
Approved 2013/14	–	1	6	7	37	51	110	–	161
Proposed 2014/15	–	1	6	7	37	51	110	–	161
Net change	–	–	–	–	–	–	–	–	–

[a] Including National Professional Officers and national General Service staff.
[b] Funded under general temporary assistance.

Mission Support Division

Office of the Chief of Mission Support

International staff: decrease of 5 posts and 1 temporary position

National staff: decrease of 19 posts

Integrated Support Services

International staff: net increase of 4 posts and 1 temporary position

National staff: net increase of 18 posts

23. The implementation of the global field support strategy, the International Public Sector Accounting Standards (IPSAS) and the Umoja enterprise system have resulted in changes in business processes and strengthened financial resource management and oversight. In line with these changes, the Mission Support Division continues to review its organizational structure and rationalize delegation of roles and responsibilities in order to simplify and achieve a greater level of efficiency and clearer lines of accountability for service delivery. With a view to optimizing the timeliness, high quality and completeness of service delivery, it is proposed to consolidate all logistics support functions to the Integrated Support Services, whose main function is to provide support services and materials to the Force, by redeploying the General Services Section, comprising 5 Field Service posts, 19 national staff posts and 1 international temporary position of

Administrative Officer (P-3), from the Office of the Chief of Mission Support to the Integrated Support Services. The General Services Section would be responsible for: (a) arranging travel of civilian and military personnel; (b) controlling property, plant and equipment; (c) managing shipments, customs clearances and transportation of goods to areas of operations; (d) assisting in administrative matters for obtaining visa, entry and departure access for troop rotations and emplacements; and (e) addressing general operational issues.

24. In addition, one post of Geographical Information Systems Officer (P-3) and one post of Geographical Information Systems Assistant (national General Service) are proposed for redeployment to the Regional Information and Communications Technology Services, as explained in paragraph 25 below.

Regional Information and Communications Technology Services

International staff: increase of 1 post

National staff: increase of 1 post

25. It is proposed to redeploy, in accordance with the global field service strategy, the Geographical Information Services Section, comprising one post of Geographical Information Systems Officer (P-3) and one post of Geographical Information Systems Assistant (national General Service), from the Integrated Support Services with a view to integrating all information technology-related support functions under one entity in order to better respond to the requirements of the Force in a comprehensive manner.

26. Based on the review of the staffing structure of the Regional Information and Communications Technology Services, it is proposed to change the functions of one Field Service post of a Material and Assets Assistant to the functions of an Information Systems Assistant to enable the effective management of the increased workload in the UNDOF area of operations, owing to the deployment of additional military contingents, and the relocation of support functions to three different locations, in the light of the current security situation. The incumbent will supervise the work of the Information Technology Section to manage the complex e-mail system, Internet and data services in UNDOF locations.

II. Financial resources

A. Overall

(Thousands of United States dollars. Budget year is 1 July to 30 June.)

Category	Expenditure[a] (2012/13)	Apportionment[a] (2013/14)	Cost estimates (2013/14)	Variance	
				Amount	Percentage
	(1)	(2)	(3)	(4)=(3)-(2)	(5)=(4)÷(2)
Military and police personnel					
Military observers					
Military contingents	22 982.2	31 277.1	32 460.8	1 183.7	3.8
United Nations police					
Formed police units					
Subtotal	**22 982.2**	**31 277.1**	**32 460.8**	**1 183.7**	**3.8**
Civilian personnel					
International staff	9 163.0	8 632.1	9 807.6	1 175.5	13.6
National staff	4 080.9	4 299.3	4 385.0	85.7	2.0
United Nations Volunteers					
General temporary assistance	60.5	2 258.3	2 576.9	318.6	14.1
Government-provided personnel					
Subtotal	**13 304.4**	**15 189.7**	**16 769.5**	**1 579.8**	**10.4**
Operational costs					
Civilian electoral observers					
Consultants	11.1	20.5	11.1	(9.4)	(45.9)
Official travel	802.2	572.4	437.2	(135.2)	(23.6)
Facilities and infrastructure	7 274.4	7 713.2	6 794.6	(918.6)	(11.9)
Ground transportation	4 128.1	2 299.0	2 677.3	378.3	16.5
Air transportation					
Naval transportation					
Communications	893.2	908.0	987.3	79.3	8.7
Information technology	949.2	732.3	983.7	251.4	34.3
Medical	175.0	271.1	313.2	42.1	15.5
Special equipment	744.4		90.0	90.0	
Other supplies, services and equipment	2 226.5	1 671.2	892.4	(778.8)	(46.6)
Quick-impact projects					
Subtotal	**17 204.1**	**14 187.7**	**13 186.8**	**(1 000.9)**	**(7.1)**
Gross requirements	**53 490.7**	**60 654.5**	**62 417.1**	**1 762.6**	**2.9**
Staff assessment income	1 231.9	1 390.0	1 486.5	96.5	6.9
Net requirements	**52 258.8**	**59 264.5**	**60 930.6**	**1 666.1**	**2.8**
Voluntary contributions in kind (budgeted)					
Total requirements	**53 490.7**	**60 654.5**	**62 417.1**	**1 762.6**	**2.9**

[a] Reflects the realignment of resources for Government-provided personnel from the operational costs group to the civilian personnel group of expenditure, and the realignment of resources for the self-sustainment of uniformed personnel from the operational costs group to the military and police personnel group of expenditure.

B. Non-budgeted contributions

27. The estimated value of non-budgeted contributions for the period from 1 July 2014 to 30 June 2015 is as follows:

(Thousands of United States dollars)

Category	Estimated value
Status-of-forces agreement	879.5
Voluntary contributions in kind (non-budgeted)	
Total	**879.5**

C. Efficiency gains

28. The cost estimates for the period from 1 July 2014 to 30 June 2015 take into account the following efficiency initiatives:

(Thousands of United States dollars)

Category	Amount	Initiative
Facilities and infrastructure	14.2	Installation of solar water heating system in three positions, which will reduce electricity consumption
Total	**14.2**	

D. Vacancy factors

29. The cost estimates for the period from 1 July 2014 to 30 June 2015 take into account the following vacancy factors:

(Percentage)

Category	Actual 2012/13	Budgeted 2013/14	Projected 2014/15
Military and police personnel			
Military contingents	5.8	5.0	3.0
Civilian personnel			
International staff	8.7	10.9	5.0
National staff	8.2	9.0	6.0
Temporary positions[a]			
International staff	50.0	10.0	5.0

[a] Funded under general temporary assistance.

30. The proposed delayed deployment factor of 3 per cent for military contingents is based on the average vacancy rate of 3.4 per cent for the period from July to

December 2013 and the projected deployment of additional contingent personnel. The proposed vacancy factor of 5 per cent for international staff and international temporary staff is based on the average vacancy rate of 5.1 per cent for international staff for the period from July to December 2013 and the current status of recruitment for international temporary staff. The proposed vacancy factor of 6 per cent for national staff is based on the average vacancy rate of 9.5 per cent for the period from July to December 2013 and the current status of recruitment of vacant national posts.

E. Contingent-owned equipment: major equipment and self-sustainment

31. Requirements for the period from 1 July 2014 to 30 June 2015 are based on standard reimbursement rates for major equipment and self-sustainment in the total amount of $1,844,500 as follows:

(Thousands of United States dollars)

Category	Estimated amount
Major equipment	
Military contingents	1 632.1
Subtotal	**1 632.1**
Self-sustainment	
Facilities and infrastructure	33.9
Communications	91.0
Medical	–
Special equipment	87.5
Subtotal	**212.4**
Total	**1 844.5**

Mission factors	Percentage	Effective date	Last review date
A. Applicable to mission area			
Extreme environmental condition factor	–	1 July 1996	–
Intensified operational condition factor	–	1 July 1996	–
Hostile action/forced abandonment factor	–	1 July 1996	–
B. Applicable to home country			
Incremental transportation factor	0.25-3.50		

F. Training

32. The estimated resource requirements for training for the period from 1 July 2014 to 30 June 2015 are as follows:

(Thousands of United States dollars)

Category	Estimated amount
Consultants	
Training consultants	11.1
Official travel	
Official travel, training	244.6
Other supplies, services and equipment	
Training fees, supplies and services	30.0
Total	**285.7**

33. The number of participants planned for the period from 1 July 2014 to 30 June 2015, compared to previous periods, is as follows:

(Number of participants)

	International staff			National staff			Military and police personnel		
	Actual, 2012/13	Planned, 2013/14	Proposed, 2014/15	Actual, 2012/13	Planned, 2013/14	Proposed, 2014/15	Actual, 2012/13	Planned, 2013/14	Proposed, 2014/15
Internal	75	123	118	50	145	140	130	144	144
External[a]	36	42	54	6	53	52	6	4	6
Total	**111**	**165**	**172**	**56**	**198**	**192**	**136**	**148**	**150**

[a] Including staff from the United Nations Logistics Base and outside the mission area.

34. The training programme planned for the Force for the 2014/15 period focuses on enhancing substantive and technical skills, as well as the development of leadership, management and organizational abilities, for a total of 139 courses for 514 mission personnel. The training programme emphasizes strengthening the substantive and technical capacity of staff through courses in finance and budget, communications, personnel, procurement, contract management, engineering, ground transportation, information systems, human resources management, security, HIV/AIDS awareness, conduct and discipline, and logistics.

G. Mine detection and mine-clearing services

35. The estimated resource requirements for mine detection and mine-clearing services for the period from 1 July 2014 to 30 June 2015 are as follows:

(Thousands of United States dollars)

Category	Estimated value
Other supplies, services and equipment	
Mine detection and mine-clearing supplies	3.5

III. Analysis of variances[1]

36. The standard terminology applied with respect to the analysis of resource variances in this section are defined in annex I.B to the present report. The terminology used remains the same as in previous reports.

	Variance	
Military contingents	$1 183.7	3.8%

- **Mandate: increase in the authorized strength from 1,250 to 1,284 military contingent personnel**

37. The additional requirements are attributable mainly to the deployment of an additional 34 military contingent personnel and a mechanized company equipped with armoured vehicles and the deployment of additional armoured personnel carriers capable of countering improvised explosive devices. In addition, the variance reflects the application of a 3 per cent delayed deployment factor compared to 5 per cent applied in the 2013/14 period. The variance is offset in part by the exclusion of a provision for freight costs for the deployment and repatriation of contingent-owned equipment.

	Variance	
International staff	$1 175.5	13.6%

- **Management: additional inputs and same outputs**

38. The additional requirements are attributable mainly to the increase in the percentage of common staff costs to net salaries from 97 per cent for the 2013/14 period to 104 per cent applied in the 2014/15 budget, and the application of a 5 per cent vacancy factor for the 2014/15 period compared with 10.9 per cent applied in the 2013/14 period, based on recent incumbency patterns.

	Variance	
General temporary assistance	$318.6	14.1%

- **Management: additional inputs and same outputs**

39. The additional requirements are attributable mainly to the increase in the percentage of common staff costs to net salary from 97 per cent for the 2013/14 period to 104 per cent applied in the 2014/15 budget, and to the application of the vacancy factor of 5 per cent in the 2014/15 budget compared with 10 per cent applied for the 2013/14 period, owing to the expeditious personnel recruitment process.

[1] Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent or $100,000.

	Variance	
Consultants	($9.4)	(45.9%)

- **Management: reduced inputs and outputs**

40. The reduced requirements are attributable to the planned engagement of fewer training consultants in the light of the prevailing security situation.

	Variance	
Official travel	($135.2)	(23.6%)

- **Management: reduced inputs and same outputs**

41. The reduced requirements are attributable mainly to the exclusion of requirements for the deployment of staff on temporary duty assignment to support UNDOF operations during the 2013/14 period.

	Variance	
Facilities and infrastructure	($918.6)	(11.9%)

- **Management: reduced inputs and same outputs**

42. The reduced requirements are attributable mainly to the completion of the acquisition of accommodation equipment and of construction projects for the deployment of additional military contingents in the 2013/14 period.

	Variance	
Ground transportation	$378.3	16.5%

- **Management: additional inputs and same outputs**

43. The additional requirements relate mainly to the deployment of additional military contingents and the increased utilization of armoured vehicles for personnel movements, resulting in an increase in fuel consumption. In addition, the variance results from the rental of vehicles to support troop rotations and logistics activities in Beirut.

	Variance	
Communications	$79.3	8.7%

- **Management: additional inputs and same outputs**

44. The additional requirements are attributable mainly to an allocation of indirect costs to support Umoja and other information technology systems in the field. A detailed explanation is contained in the report of the Secretary-General on the overview of the financing of the United Nations peacekeeping operations (A/68/731).

	Variance	
Information technology	$251.4	34.3%

- **Management: additional inputs and outputs**

45. The additional requirements are attributable mainly to the fees charged for the implementation of Umoja and the acquisition of geographic information system software packages.

	Variance	
Medical	$42.1	15.5%

- **Management: additional inputs and outputs**

46. The additional requirements are attributable mainly to the projected cost of medical services at a contracted level III hospital on the Alpha side, in the light of the prevailing security situation, and to the deployment of additional military contingent personnel.

	Variance	
Special equipment	$90.0	100.0%

- **Management: additional inputs and outputs**

47. The additional requirements are attributable to the acquisition of night vision equipment to support the deployment of additional military contingent personnel.

	Variance	
Other supplies, services and equipment	($778.8)	(46.6%)

- **Management: reduced inputs and same outputs**

48. The reduced requirements are attributable mainly to the completion of the acquisition of personal protection gear for additional contingent personnel and the exclusion of requirements for the training of contingent personnel, which related to the 2013/14 period. The variance is offset in part by increased requirements for customs clearance services on the Alpha and Bravo sides, resulting from a change in the port of delivery, in the light of the security situation.

IV. Actions to be taken by the General Assembly

49. **The actions to be taken by the General Assembly in connection with the financing of UNDOF are:**

(a) **The appropriation of the amount of $62,417,100 for the maintenance of the Force for the 12-month period from 1 July 2014 to 30 June 2015;**

(b) **The assessment of the amount in subparagraph (a) above at a monthly rate of $5,201,425 should the Security Council decide to continue the mandate of the Force.**

V. Summary of follow-up action taken to implement the requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the General Assembly

A. Advisory Committee on Administrative and Budgetary Questions

(A/66/718/Add.10)

Request/recommendation	*Action taken to implement request/recommendation*
The Advisory Committee takes note of the adoption by UNDOF of a mission support plan and its intended objectives. The Committee expects that subsequent budgets and performance reports will provide information on the efficiencies realized as a result of its implementation (para. 23).	Information on the efficiencies realized as a result of the implementation of the UNDOF mission support plan is provided in section II.C of the 2012/13 budget performance report (A/68/596). In addition, projected efficiency gains for the 2014/15 period, which amount to $14,200, are provided in section II.C of the present report.

(A/67/780/Add.1)

Request/recommendation	*Action taken to implement request/recommendation*
The Advisory Committee recommends that the General Assembly request the Secretary-General to carefully monitor developments in the UNDOF mission area and to revert to the payment of salaries to national staff in the appropriate national currency as soon as economic conditions permit (para. 27).	The economic situation in the Syrian Arab Republic continues to deteriorate and will not permit a return to payment in the national currency in the short to medium term.
The Committee recommends that the General Assembly request the Secretary-General to further review the level of vehicle holdings in UNDOF, including, if applicable, justification for holdings in excess of the standard ratios, and to report thereon in the context of the proposed budget for the 2014/15 financial period (para. 38).	UNDOF reduced its light passenger vehicle holdings from 344 to 260 during the 2012/13 period. The Force will further reduce its light passenger vehicle holdings in the 2014/15 budget period in line with operational requirements, taking into account the prevailing security situation in the mission area.

Request/recommendation	Action taken to implement request/recommendation
The Advisory Committee is of the view that further efficiencies may be identified in the use of computing devices, and looks forward to the results of the review of computer holdings in UNDOF (para. 40).	UNDOF is able to accommodate the increased requirements for computing devices related to the increase in the number of troops from 1,047 to 1,250 personnel and the addition of 10 international temporary positions approved in the 2013/14 period within its computer holdings through the rationalization of the use of the computers. UNDOF will continue its related review during the 2014/15 period with a view to reducing the computer holdings.
The Advisory Committee notes that the magnitude of reductions in expenditure under operational costs projected by the Force in the current financial period may be indicative of further opportunities for achieving savings through efficiency measures, and recommends that the General Assembly request UNDOF to identify further such measures in the context of the 2014/15 budget submission (para. 46).	The proposed 2014/15 resource requirements for operational costs have been formulated to include the projected efficiency gains resulting from mission support initiatives.

Annex I

Definitions

A. Terminology related to proposed changes in human resources

The following terminology has been applied with respect to proposed changes in human resources (see section I of the present report):

- **Post establishment**. A new post is proposed to be established when additional resources are necessary and when it is not possible to redeploy resources from other offices or otherwise accommodate specific activities from within existing resources.
- **Post reassignment**. An approved post that was intended to cover a certain function is proposed to implement other priority mandated activities unrelated to the original function. While a post reassignment may involve a change of location or office, it does not change the category or level of the post.
- **Post redeployment**. An approved post is proposed to be redeployed to cover comparable or related functions in another office.
- **Post reclassification**. An approved post is proposed to be reclassified (upgraded or downgraded) when the duties and responsibilities of the post have changed substantially.
- **Post abolishment**. An approved post is proposed to be abolished if it is no longer needed to implement the activities for which it was approved or to implement other priority mandated activities within the mission.
- **Post conversion**. Three possible options for post conversion are as follows:
  - Conversion of general temporary assistance positions to posts: approved positions financed under general temporary assistance are proposed for conversion to posts if the functions being performed are of a continuing nature.
  - Conversion of individual contractors or individuals on procurement contracts to national staff posts: taking into account the continuing nature of certain functions, in line with section VIII, paragraph 11, of General Assembly resolution 59/296, individual contractors or individuals on procurement contracts are proposed for conversion to national staff posts.
  - Conversion of international staff posts to national staff posts: approved international staff posts are proposed for conversion to national staff posts.

B. Terminology related to variance analysis

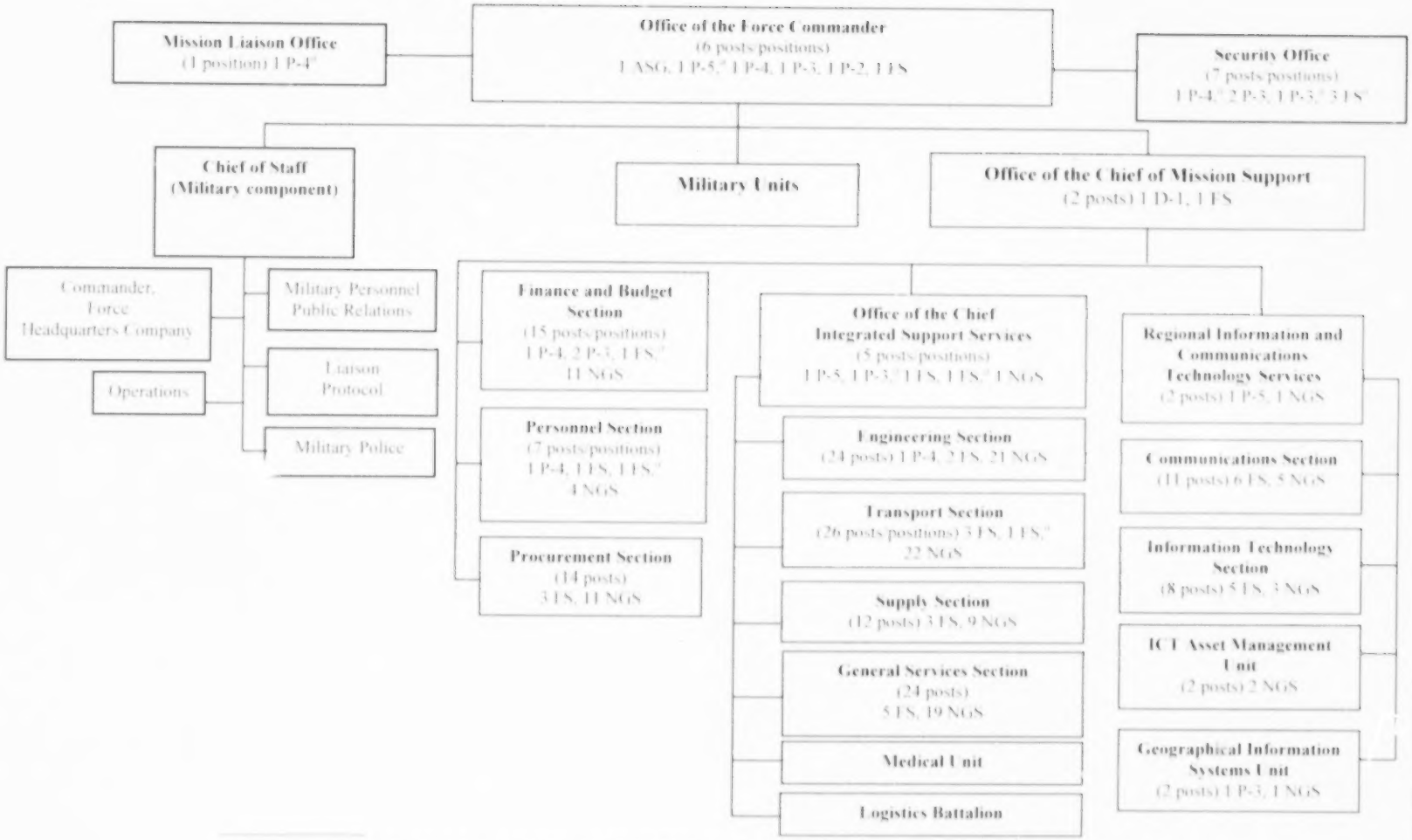
Section III of the present report indicates the single largest contributing factor of each resource variance according to specific standard options encompassed in the four standard categories listed below:

- **Mandate**: variances caused by changes in the scale or scope of the mandate, or changes in the expected accomplishments as driven by the mandate

- **External**: variances caused by parties or situations external to the United Nations
- **Cost parameters**: variances caused by United Nations regulations, rules and policies
- **Management**: variances caused by management actions to achieve planned results more effectively (e.g., by reprioritizing or adding certain outputs) or efficiently (e.g., by taking measures to reduce personnel or operational inputs while maintaining the same level of outputs) and/or from performance-related issues (e.g., by having underestimated the costs or quantities of inputs required to produce a certain level of outputs, or by delayed recruitment)

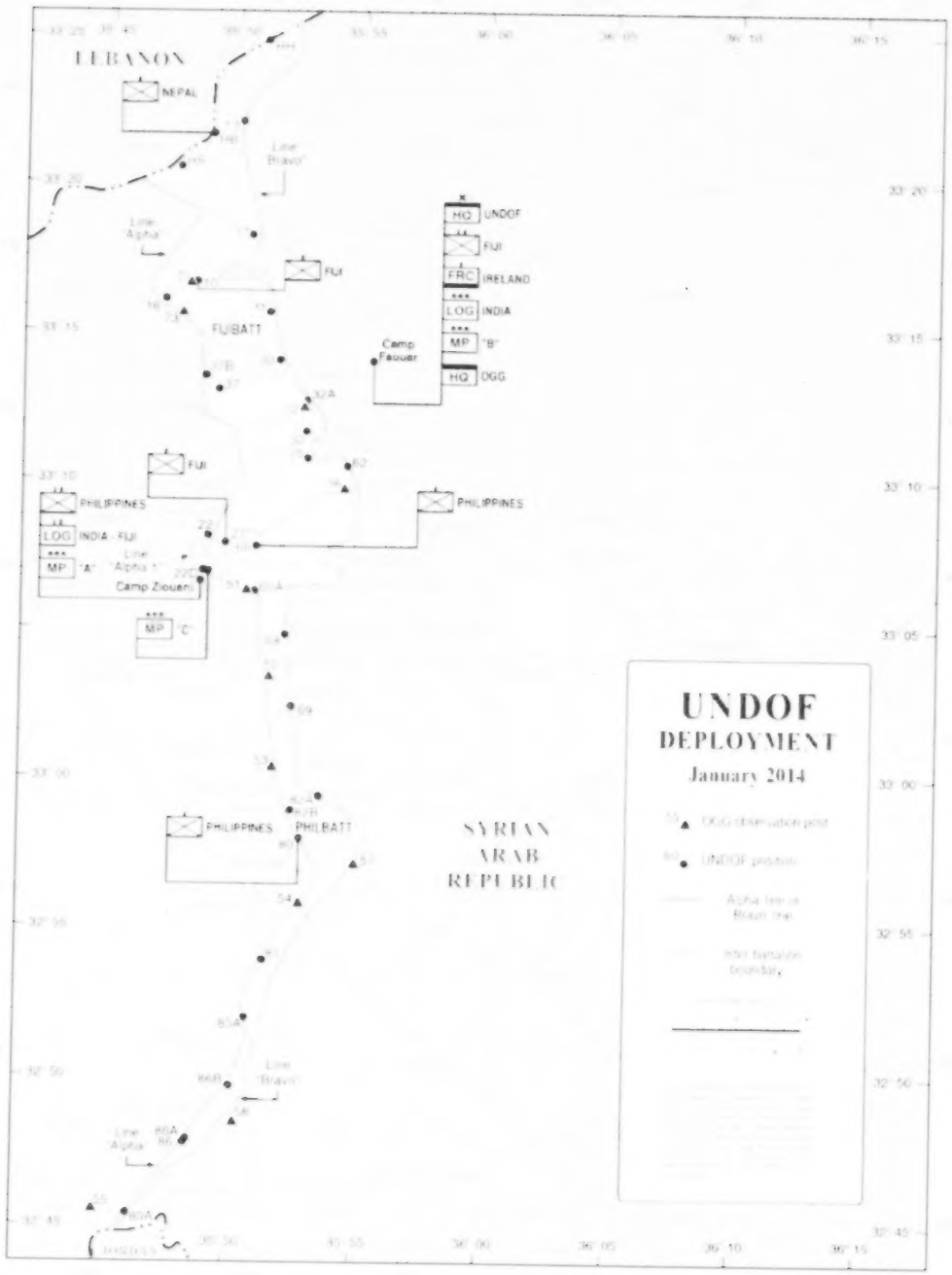
Annex II

Organization chart[a]


Mission Liaison Office
(1 position) 1 P-4[a]
Office of the Force Commander
(6 posts/positions)
1 ASG, 1 P-5,[a] 1 P-4, 1 P-3, 1 P-2, 1 FS
Security Office
(7 posts/positions)
1 P-4,[a] 2 P-3, 1 P-3,[a] 3 FS[a]
Chief of Staff
(Military component)
Military Units
Office of the Chief of Mission Support
(2 posts) 1 D-1, 1 FS
Commander, Force Headquarters Company
Operations
Military Personnel Public Relations
Liaison Protocol
Military Police
Finance and Budget Section
(15 posts/positions)
1 P-4, 2 P-3, 1 FS,[a] 11 NGS
Personnel Section
(7 posts/positions)
1 P-4, 1 FS, 1 FS,[a] 4 NGS
Procurement Section
(14 posts)
3 FS, 11 NGS
Office of the Chief Integrated Support Services
(5 posts/positions)
1 P-5, 1 P-3,[a] 1 FS, 1 FS,[a] 1 NGS
Engineering Section
(24 posts) 1 P-4, 2 FS, 21 NGS
Transport Section
(26 posts/positions) 3 FS, 1 FS,[a] 22 NGS
Supply Section
(12 posts) 3 FS, 9 NGS
General Services Section
(24 posts)
5 FS, 19 NGS
Medical Unit
Logistics Battalion
Regional Information and Communications Technology Services
(2 posts) 1 P-5, 1 NGS
Communications Section
(11 posts) 6 FS, 5 NGS
Information Technology Section
(8 posts) 5 FS, 3 NGS
ICT Asset Management Unit
(2 posts) 2 NGS
Geographical Information Systems Unit
(2 posts) 1 P-3, 1 NGS

Abbreviations: ASG, Assistant Secretary-General; FS, Field Service; NGS, national General Service; ICT, Information and Communications Technology.

[a] To be funded under general temporary assistance.


LEBANON
NEPAL
Line Bravo
Line Alpha
FIJI
HQ UNDOF
FIJI
FRC IRELAND
LOG INDIA
MP "B"
HQ DGG
FIJIBATT
Camp Faouar
FIJI
PHILIPPINES
PHILIPPINES
LOG INDIA FIJI
MP "A"
Line "Alpha"
Camp Ziouani
MP "C"
PHILIPPINES
PHILBATT
SYRIAN ARAB REPUBLIC
Line Bravo
Line Alpha
UNDOF
DEPLOYMENT
January 2014
OGG observation post
UNDOF position
Alpha line or Bravo line
Inter-battalion boundary
33° 20
33° 15
33° 10
33° 05
33° 00
32° 55
32° 50
32° 45
35° 45
35° 50
35° 55
36° 00
36° 05
36° 10
36° 15